

## ***PLANNING AND BUILDING***

*To provide exceptional service to the community while working together to build a successful, safe and sustainable city that honors its past while advancing towards the future where people enjoy living, working and playing.*

## Chapter Overview

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The Department of Planning and Building is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

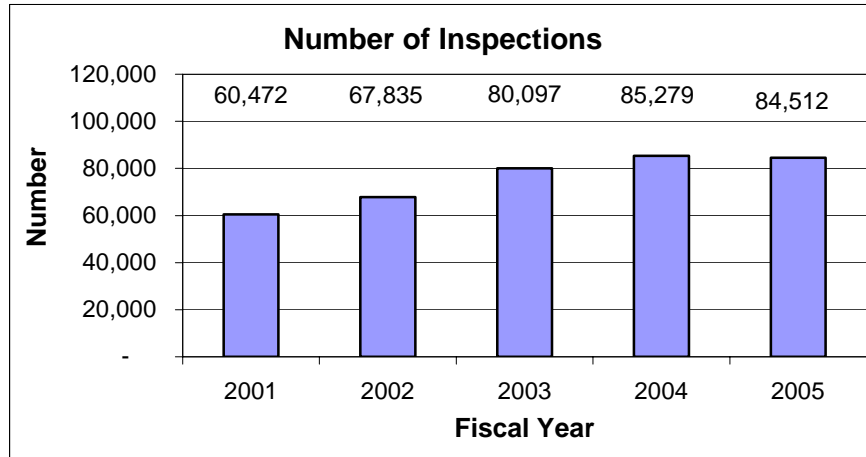
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## Service Delivery Environment

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For the last five years the Planning and Building Department has experienced the effects of the City's ongoing economic boom. This has resulted in a very high level of construction activity in the City and has challenged the Department's ability to maintain reasonable plan check turn around times and timely inspections. Below is a chart showing the increased number of inspections over the last five years.



The loss of experienced staff due to retirements and private industry has been challenging. In this very active building market, it has been very difficult to compete with the private sector for qualified staff, and the Department has had to resort to creative means to meet the workload demand.

In addition to the construction boom, workload has also increased the last few years due to the implementation of the Strategic Plan 2010, update of the General Plan elements, development of sustainability policies and enforcement of provisions of the National Pollution Discharge Elimination System (NPDES).

In the near term, Planning and Building is faced with increasing new construction workload, with increasing expectations for good customer service, all in the face of the City's own Strategic Financial Plan to resolve the structural deficit. The Department is also engaged in reviewing its fees charged to customers to ensure that costs are fully recovered.

# Challenges and Opportunities

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## Challenges

- One of the most important challenges facing the Department is the update to the City's General Plan. This program of updates and additions to the General Plan involves the ongoing work on the Land Use and Mobility Elements. Additionally, next year will see additional efforts being made to update and add the Safety, Urban Design, Economic Development and Historic Preservation Elements. This level of effort being made on the City's land use and development policy documents is unprecedented.
- The Department will be processing and overseeing a number of large-scale development projects including Douglas Park, large-scale downtown residential projects, including those along the Promenade, West Gateway and Ocean Boulevard, the Sports Park and the Memorial Medical Center Master Plan.
- The Department reviews smaller-scale building projects for zoning and Uniform Building Code compliance. With the unprecedented level of residential remodeling, the Department is faced with the challenge of responding to these projects in a timely manner. These projects are often the most important project a homeowner will ever be involved in, and it is the Department's responsibility to continue to provide quality customer service even with the high-level workloads being experienced.
- The Department is also on a critical time line to replace its antiquated permitting computer system. The vendor that provides support for the current system has indicated their support will terminate in December 2006.
- Building inspections have dramatically increased over the past few years; from 60,472 inspections in FY 01, to 85,279 in FY 04, or a 41 percent increase. The Department estimates that in FY 05 inspections will total 87,000.
- The Strategic Plan 2010 calls for development of City policies that promote sustainability for the City of Long Beach. To date the Department has been tasked with developing and implementing these policies, in addition to the increasing workload demands.

## Challenges and Opportunities

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### Opportunities

- Through the General Plan update, the Department will develop a community vision guiding growth and development through the year 2025. Align all planning documents, strategic plans and other land use regulations into one comprehensive, consistent document.
- Elevate the architecture and urban design of new development projects with the hiring of an Urban Design Officer and the preparation of the Urban Design Element to the General Plan.
- Develop a comprehensive preservation strategy through the preparation of a Historic Preservation Element to the General Plan.
- Expand the Development Service Center Help Desk assistance program by supplementing staff resources.
- Improve the permit, plan check and inspection process by utilizing new technologies, supplementing staff resources and streamlining procedures in order to deliver consistent, predictable and timely service.

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

| Line of Business           | Actual<br>FY 04   | Budget<br>FY 05   | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|----------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| <b>Planning</b>            |                   |                   |                    |                      |                    |
| Expenditures               | 2,744,305         | 3,377,718         | 2,859,749          | 85%                  | 3,022,328          |
| Revenues                   | 1,790,859         | 1,461,347         | 2,078,354          | 142%                 | 1,678,323          |
| FTEs                       | 24.79             | 25.75             | 25.75              | 100%                 | 27.35              |
| <b>Building Regulation</b> |                   |                   |                    |                      |                    |
| Expenditures               | 5,297,593         | 6,179,174         | 5,770,239          | 93%                  | 7,206,465          |
| Revenues                   | 8,815,949         | 7,452,000         | 8,629,337          | 116%                 | 7,863,606          |
| FTEs                       | 47.51             | 52.50             | 52.50              | 100%                 | 61.25              |
| <b>Administration</b>      |                   |                   |                    |                      |                    |
| Expenditures               | 778,403           | 1,028,990         | 1,156,069          | 112%                 | 1,120,557          |
| Revenues                   | (183)             | -                 | -                  | n/a                  | -                  |
| FTEs                       | 7.10              | 7.00              | 7.00               | 100%                 | 7.00               |
| <b>Department TOTAL</b>    |                   |                   |                    |                      |                    |
| <b>TOTAL Expenditures</b>  | <b>8,820,301</b>  | <b>10,585,882</b> | <b>9,786,057</b>   | <b>92%</b>           | <b>11,349,350</b>  |
| <b>TOTAL Revenues</b>      | <b>10,606,625</b> | <b>8,913,347</b>  | <b>10,707,691</b>  | <b>120%</b>          | <b>9,541,929</b>   |
| <b>TOTAL FTEs</b>          | <b>79.40</b>      | <b>85.25</b>      | <b>85.25</b>       | <b>100%</b>          | <b>95.60</b>       |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level. FY 04 and FY 05 amounts do not include Code Enforcement, which was transferred to the Community Development Department in FY 06.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### FY 06 Budget by Fund

| Fund         | Expenditures      | Revenues         | Net Fund Support   |
|--------------|-------------------|------------------|--------------------|
| General Fund | 11,349,350        | 9,541,929        | (1,807,421)        |
| <b>Total</b> | <b>11,349,350</b> | <b>9,541,929</b> | <b>(1,807,421)</b> |

## Planning Line of Business

| Program                       | Actual<br>FY 04  | Budget<br>FY 05  | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|-------------------------------|------------------|------------------|--------------------|----------------------|--------------------|
| <b>Land Use Regulations</b>   |                  |                  |                    |                      |                    |
| Expenditures                  | 886,649          | 1,174,291        | 932,982            | 79%                  | 1,321,740          |
| Revenues                      | 1,242,247        | 1,113,669        | 1,410,289          | 127%                 | 1,180,645          |
| FTEs                          | 10.54            | 10.75            | 10.75              | 100%                 | 11.75              |
| <b>Long-Range Planning</b>    |                  |                  |                    |                      |                    |
| Expenditures                  | 1,157,559        | 1,139,397        | 844,211            | 74%                  | 835,596            |
| Revenues                      | 238,175          | 109,818          | 160,045            | 146%                 | 259,818            |
| FTEs                          | 7.00             | 7.00             | 7.00               | 100%                 | 6.60               |
| <b>Community Planning</b>     |                  |                  |                    |                      |                    |
| Expenditures                  | 284,339          | 445,483          | 404,081            | 91%                  | 471,869            |
| Revenues                      | 10,649           | -                | -                  | n/a                  | -                  |
| FTEs                          | 4.75             | 4.50             | 4.50               | 100%                 | 4.50               |
| <b>Environmental Planning</b> |                  |                  |                    |                      |                    |
| Expenditures                  | 332,166          | 440,154          | 547,741            | 124%                 | 205,993            |
| Revenues                      | 273,070          | 230,000          | 476,672            | 207%                 | 230,000            |
| FTEs                          | 1.50             | 1.50             | 1.50               | 100%                 | 2.50               |
| <b>Historic Preservation</b>  |                  |                  |                    |                      |                    |
| Expenditures                  | 83,592           | 178,394          | 130,734            | 73%                  | 187,130            |
| Revenues                      | 26,717           | 7,860            | 31,348             | 399%                 | 7,860              |
| FTEs                          | 1.00             | 2.00             | 2.00               | 100%                 | 2.00               |
| <b>Line of Business TOTAL</b> |                  |                  |                    |                      |                    |
| <b>TOTAL Expenditures</b>     | <b>2,744,305</b> | <b>3,377,718</b> | <b>2,859,749</b>   | <b>85%</b>           | <b>3,022,328</b>   |
| <b>TOTAL Revenues</b>         | <b>1,790,859</b> | <b>1,461,347</b> | <b>2,078,354</b>   | <b>142%</b>          | <b>1,678,323</b>   |
| <b>TOTAL FTEs</b>             | <b>24.79</b>     | <b>25.75</b>     | <b>25.75</b>       | <b>100%</b>          | <b>27.35</b>       |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the Department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Processed two amendments to the Zoning Regulation related to relocation benefits
- Processed two amendments to the Downtown Planning Development (PD) area
- Processed entitlements for the Boeing project and the Long Beach Memorial Hospital master plan
- Updated the Directory of Neighborhood Organization
- Began an unprecedented update of the Land Use, Transportation/Mobility, Economic Development, Urban Design, and Safety elements of the General Plan
- The U.S. Green Building Council presented to the City of Long Beach the 2005 Municipal Green Building Conference and Expo "Building Program Award" in recognition of its adoption of the LEED Rating System for municipal projects

# Land Use Regulations Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Description:** To preserve and enhance the quality of life for the diverse population of the City by creating, developing and implementing the City's land use and development policies through the Zoning and Subdivision Regulations.

**Key Services Provided:** Major and minor permit application reviews, public inquiry responses, discretionary land use permit decisions, business license reviews, special studies, and Planning Commission staff support

| Land Use Regulations | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|----------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***      | 886,649         | 1,174,291       | 932,982            | 79%                  | 1,321,740          |
| Revenues***          | 1,242,247       | 1,113,669       | 1,410,289          | 127%                 | 1,180,645          |
| FTEs                 | 10.54           | 10.75           | 10.75              | 100%                 | 11.75              |

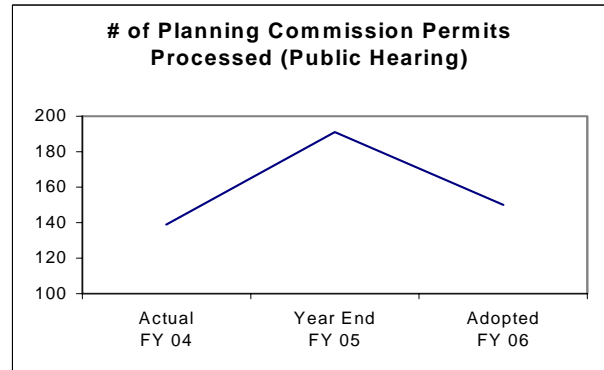
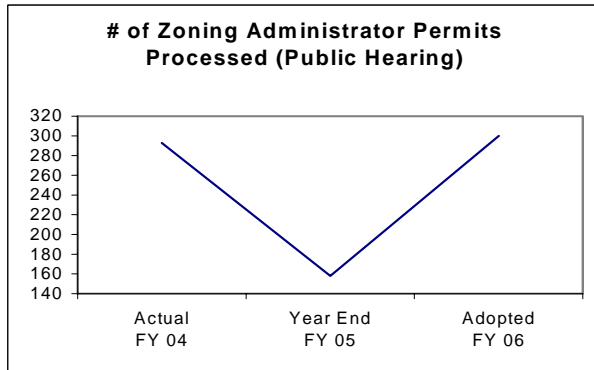
\* Unaudited

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\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures                                     | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Zoning Administrator Permits Processed (Public Hearing) | 293             | 320             | 158               | 49%                  | 300              |
| # of Planning Commission Permits Processed (Public Hearing)  | 139             | 170             | 191               | 112%                 | 150              |
| # of Customers Served at the Development Services Center     | (a)             | 18,270          | 19,450            | 106%                 | 18,270           |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The addition of a Planning Aide will allow the Department to make annual inspections to ensure code compliance or adherence to conditions of approval to discretionary permits.

# Long-Range Planning Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Description:** To provide leadership and analytic support in developing a vision for the physical, social and economic evolution of the City, as well as prepare and administer the General Plan Elements as the framework for establishing standards for development and preservation, density of population, and intensity and arrangement of land use.

**Key Services Provided:** General Plan updates and amendments, Coastal Plan amendment recommendations, and City facility sustainability reviews

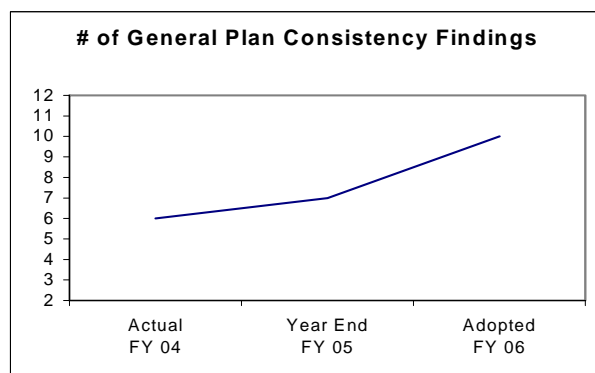
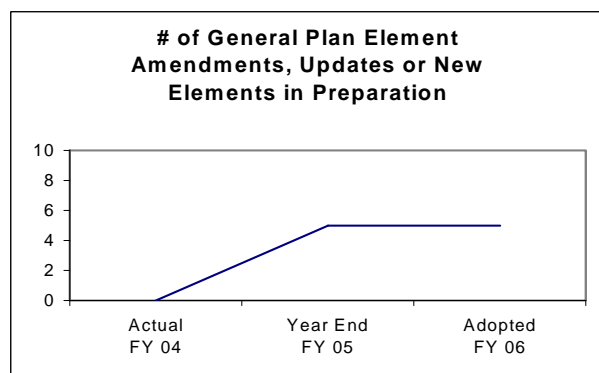
| Long-Range Planning | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|---------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***     | 1,157,559       | 1,139,397       | 844,211            | 74%                  | 835,596            |
| Revenues***         | 238,175         | 109,818         | 160,045            | 146%                 | 259,818            |
| FTEs                | 7.00            | 7.00            | 7.00               | 100%                 | 6.60               |

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\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures   | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| # of General Plan Element Amendments, Updates or New Elements in Preparation | 0               | 2               | 5                 | 250%                 | 5                |
| # of General Plan Consistency Findings                                       | 6               | 6               | 7                 | 117%                 | 10               |



**FY 06 Budget Note:** The Department is undergoing an unprecedented effort to update the City's Land Use and Planning Policies. The revision of the Land Use, Transportation/Mobility, Economic Development, Urban Design and Safety Elements are currently under way.

# Community Planning Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Description:** To promote clean, safe and livable neighborhoods, and viable commercial areas by encouraging and assisting strong citizen participation and by articulating the interest of the community (including residents, property owners, and business operators) in the development and implementation of planning policies.

**Key Services Provided:** Community outreach and input facilitation, producing community newsletters, neighborhood organization services, public inquiry responses, and compilation of Neighborhood and Business Association Directory

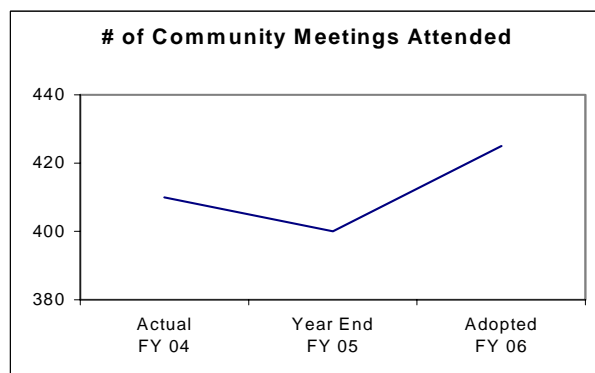
| Community Planning | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|--------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***    | 284,339         | 445,483         | 404,081            | 91%                  | 471,869            |
| Revenues***        | 10,649          | -               | -                  | n/a                  | -                  |
| FTEs               | 4.75            | 4.50            | 4.50               | 100%                 | 4.50               |

\* Unaudited

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\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures         | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|----------------------------------|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Community Meetings Attended | 410             | 375             | 400               | 107%                 | 425              |



**FY 06 Budget Note:** The Department's goal is to maintain or increase the number of community meetings attended by community planners.

# Environmental Planning Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Description:** To protect the natural environment and quality of life by analyzing and presenting the anticipated environmental impacts of proposed public and private actions in order to permit them to proceed in environmentally safe manner without successful legal challenge.

**Key Services Provided:** Environmental reviews for: categorical exemptions, negative declarations, environmental impact reports, and NEPA (National Environmental Protection Act) significant impact findings

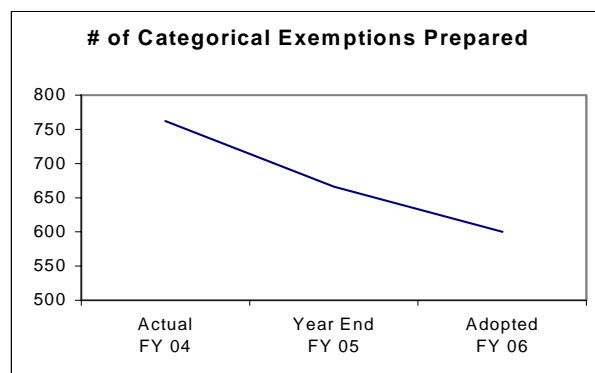
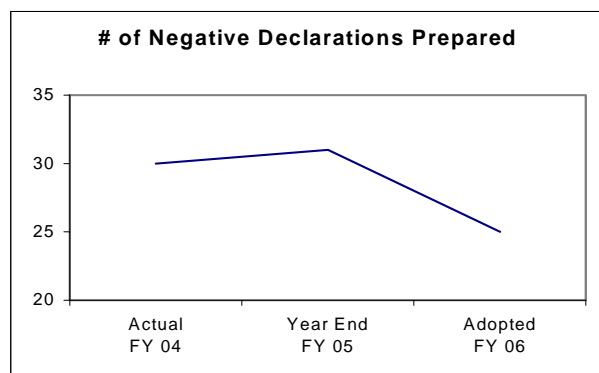
| Environmental Planning | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***        | 332,166         | 440,154         | 547,741            | 124%                 | 205,993            |
| Revenues***            | 273,070         | 230,000         | 476,672            | 207%                 | 230,000            |
| FTEs                   | 1.50            | 1.50            | 1.50               | 100%                 | 2.50               |

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures                   | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Negative Declarations Prepared        | 30              | 20              | 31                | 155%                 | 25               |
| # of Environmental Impact Reports Prepared | 6               | 6               | 6                 | 100%                 | 6                |
| # of Categorical Exemptions Prepared       | 762             | 532             | 666               | 125%                 | 600              |



**FY 06 Budget Note:** The addition of a permanent part-time staff will allow the Department to promptly process the large number of complex projects anticipated to be submitted in FY 06.

# Historic Preservation Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Description:** To identify and protect structures, objects, sites and neighborhoods possessing historic, architectural and cultural value; and to regulate and manage future changes that may occur to those designated properties in order to preserve their distinctive physical and architectural characteristics.

**Key Services Provided:** Issuance of Certificates of Appropriateness for any alterations, modifications and additions to those properties located within historic districts or individually designated as historic landmarks, as well as staff the Cultural Heritage Commission

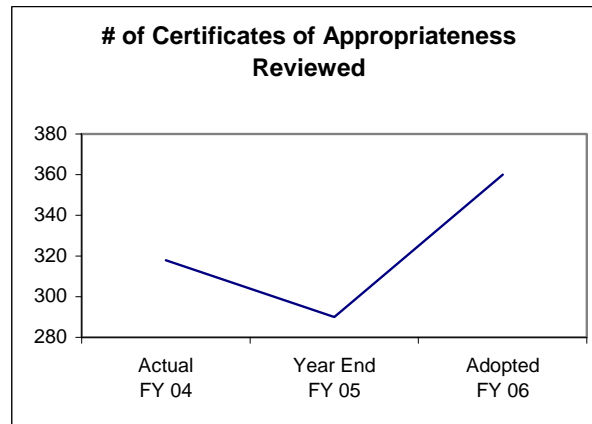
| Historic Preservation | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|-----------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***       | 83,592          | 178,394         | 130,734            | 73%                  | 187,130            |
| Revenues***           | 26,717          | 7,860           | 31,348             | 399%                 | 7,860              |
| FTEs                  | 1.00            | 2.00            | 2.00               | 100%                 | 2.00               |

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures                      | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Certificates of Appropriateness Reviewed | 318             | 360             | 290               | 81%                  | 360              |



**FY 06 Budget Note:** The addition of a Historical Preservation Element to the General Plan will direct and manage the programs and policies related to the preservation of the City's historic and architectural resources by establishing a framework and foundation for the City's preservation program.

## Building Regulation Line of Business

| Program                       | Actual<br>FY 04  | Budget<br>FY 05  | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|-------------------------------|------------------|------------------|--------------------|----------------------|--------------------|
| <b>Building Permits</b>       |                  |                  |                    |                      |                    |
| Expenditures                  | 2,958,573        | 3,459,794        | 3,101,146          | 90%                  | 3,989,903          |
| Revenues                      | 3,778,363        | 2,756,000        | 3,459,110          | 126%                 | 2,992,750          |
| FTEs                          | 25.56            | 25.55            | 25.55              | 100%                 | 31.05              |
| <b>Inspection Services</b>    |                  |                  |                    |                      |                    |
| Expenditures                  | 2,339,020        | 2,719,380        | 2,669,093          | 98%                  | 3,216,562          |
| Revenues                      | 5,037,587        | 4,696,000        | 5,170,227          | 110%                 | 4,870,856          |
| FTEs                          | 21.95            | 26.95            | 26.95              | 100%                 | 30.20              |
| <b>Line of Business TOTAL</b> |                  |                  |                    |                      |                    |
| <b>TOTAL Expenditures</b>     | <b>5,297,593</b> | <b>6,179,174</b> | <b>5,770,239</b>   | <b>93%</b>           | <b>7,206,465</b>   |
| <b>TOTAL Revenues</b>         | <b>8,815,949</b> | <b>7,452,000</b> | <b>8,629,337</b>   | <b>116%</b>          | <b>7,863,606</b>   |
| <b>TOTAL FTEs</b>             | <b>47.51</b>     | <b>52.50</b>     | <b>52.50</b>       | <b>100%</b>          | <b>61.25</b>       |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Implemented the Q-matic (automated queuing system) for the Development Services Center
- In conjunction with the Technology Services Department, continued work on the permit computer system replacement
- Adoption of the 2004 edition of the California Electrical Code
- Installed a phone tree system to better serve customers
- Updating the Department's Policies and Procedures (PPI) Manual
- Processed major projects, e.g. a new 29 story, 132 unit condominium building at 400 W. Ocean, 8 new 3 story buildings with 79 condominium units in the 1700 block of Grand Avenue, completed the Pike at Rainbow Harbor project, Aqua Towers with 552 units at 388 and 488 Ocean Boulevard, and a 97 condominium unit building with retail at 133 The Promenade
- Converted building permits to images and placed on the internet
- Expanded the Helpdesk function

## Building Permits Program

**Focus Area:** Community Safety

**Line of Business:** Building Regulation

**Program Description:** To provide timely, comprehensive, customer friendly and professional plan review of projects for compliance with code requirements before a permit is issued, in order to achieve a safe, pleasant and healthy environment for quality living, work and recreation.

**Key Services Provided:** Permit application assistance, permit research assistance, help desk assistance, review of plans, customer inquiry responses, building code revision recommendations, alternate code request determinations, cashiering services, construction permit reviews, flood plain certificates, storm water improvement plan approvals, responses to requests for public records, and Disabled Access Appeals Board support services

| Building Permits | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***  | 2,958,573       | 3,459,794       | 3,101,146          | 90%                  | 3,989,903          |
| Revenues***      | 3,778,363       | 2,756,000       | 3,459,110          | 126%                 | 2,992,750          |
| FTEs             | 25.56           | 25.55           | 25.55              | 100%                 | 31.05              |

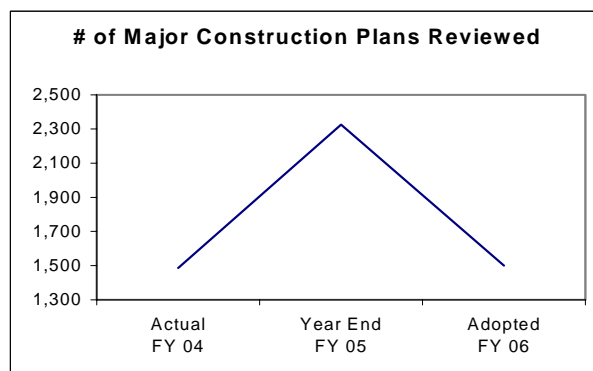
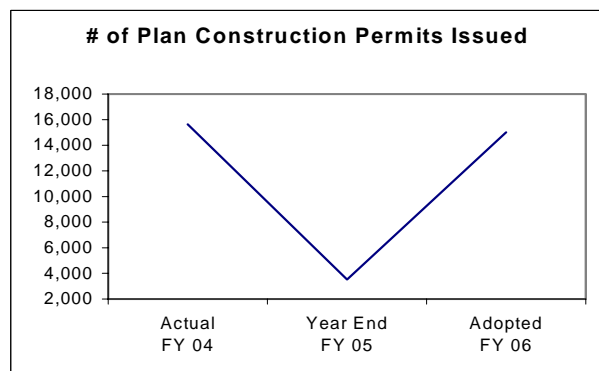
\* Unaudited

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\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures                 | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Customers Served                    | (a)             | 100,000         | 93,456            | 93%                  | 100,000          |
| # of No-plan Construction Permits Issued | 11,981          | 11,195          | 10,906            | 97%                  | 11,100           |
| # of Plan Construction Permits Issued    | 15,627          | 14,500          | 3,528             | 24%                  | 15,000           |
| # of Major Construction Plans Reviewed   | 1,486           | 1,430           | 2,326             | 163%                 | 1,500            |
| # of Minor Construction Plans Reviewed   | 2,160           | 1,875           | 1,202             | 64%                  | 2,000            |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The Department's goal is to replace the permit computer system by 2006, and convert contract personnel into permanent staff which will strengthen the Department's infrastructure, improve accountability by hiring and retaining trained staff, and continue to improve the prompt response to requests for service.

# Inspection Services Program

**Focus Area:** Community Safety

**Line of Business:** Building Regulation

**Program Description:** To regulate and enforce minimum code requirements for construction of buildings, in the interest of public safety, by providing timely, customer friendly and professional inspection services.

**Key Services Provided:** Construction inspections, utility connection approvals, deputy inspection report reviews, oil well inspections, business license team inspections, special inspections for change of use, emergency operations assistance, and staff support to the Board of Examiners, Appeals and Condemnation

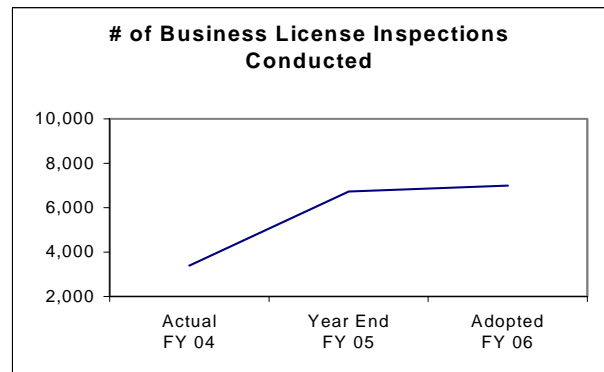
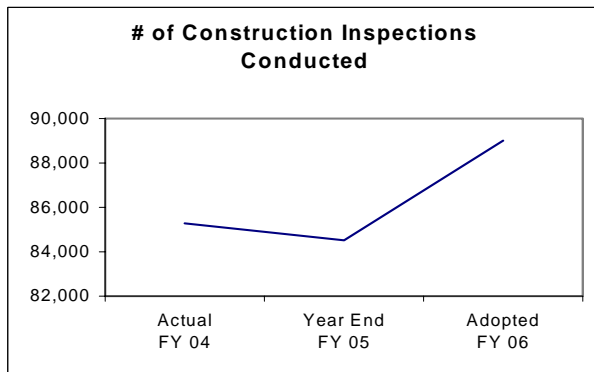
| Inspection Services | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|---------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures***     | 2,339,020       | 2,719,380       | 2,669,093          | 98%                  | 3,216,562          |
| Revenues***         | 5,037,587       | 4,696,000       | 5,170,227          | 110%                 | 4,870,856          |
| FTEs                | 21.95           | 26.95           | 26.95              | 100%                 | 30.20              |

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

| Key Performance Measures                    | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Construction Inspections Conducted     | 85,279          | 87,000          | 84,512            | 97%                  | 89,000           |
| # of Business License Inspections Conducted | 3,391           | 6,650           | 6,735             | 101%                 | 7,000            |



**FY 06 Budget Note:** The Department's goal is to replace the permit computer system by 2006, and convert contract personnel into permanent staff which will strengthen the Department's infrastructure, improve accountability by hiring and retaining trained staff, and continue to improve the prompt response to requests for service.

## Administration Line of Business

| Program                       | Actual<br>FY 04 | Budget<br>FY 05  | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|-------------------------------|-----------------|------------------|--------------------|----------------------|--------------------|
| <b>Administration</b>         |                 |                  |                    |                      |                    |
| Expenditures                  | 778,403         | 1,028,990        | 1,156,069          | 112%                 | 1,120,557          |
| Revenues                      | (183)           | -                | -                  | n/a                  | -                  |
| FTEs                          | 7.10            | 7.00             | 7.00               | 100%                 | 7.00               |
| <b>Line of Business TOTAL</b> |                 |                  |                    |                      |                    |
| <b>TOTAL Expenditures</b>     | <b>778,403</b>  | <b>1,028,990</b> | <b>1,156,069</b>   | <b>112%</b>          | <b>1,120,557</b>   |
| <b>TOTAL Revenues</b>         | <b>(183)</b>    | <b>-</b>         | <b>-</b>           | <b>n/a</b>           | <b>-</b>           |
| <b>TOTAL FTEs</b>             | <b>7.10</b>     | <b>7.00</b>      | <b>7.00</b>        | <b>100%</b>          | <b>7.00</b>        |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Managed departmental budget to achieve savings for the General Fund, filled key management positions, i.e. Superintendent of Building and Safety, Engineering Plan Check Officer, Neighborhood Preservation Officer, and the Director of the Department.
- Worked with the Fee consultant to determine if revenue opportunities exist to augment revenues collected by the Department.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

| Administration  | Actual<br>FY 04 | Budget<br>FY 05 | Year End*<br>FY 05 | Percent<br>of Budget | Adopted**<br>FY 06 |
|-----------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures*** | 778,403         | 1,028,990       | 1,156,069          | 112%                 | 1,120,557          |
| Revenues***     | (183)           | -               | -                  | n/a                  | -                  |
| FTEs            | 7.10            | 7.00            | 7.00               | 100%                 | 7.00               |

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

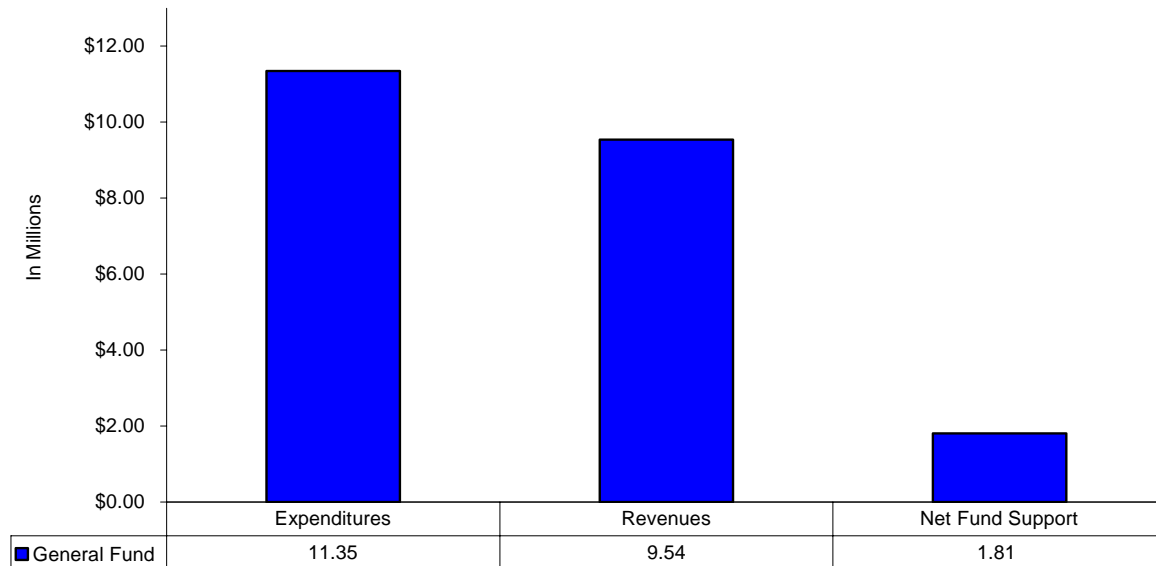
| Key Performance Measures   | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| June Expenditure ETC as % of Year End Actual   | 101%            | 100%            | 99%               | 99%                  | 100%             |
| June Revenue ETC as % of Year End Actual   | 94%             | 100%            | 93%               | 93%                  | 100%             |
| Department Vacancy Rate  | 12%             | 0%              | 9%                | (a)                  | 0%               |
| Overtime as % of Total Salaries  | 4%              | 0%              | 4%                | (a)                  | 0%               |
| # of Workers' Comp. Claims Involving Lost Time   | 1               | 1               | 1                 | (a)                  | 0                |
| # of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year | 0.01            | 0.01            | 0.0               | 0.0                  | 0.0              |
| Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year                | (a)             | (a)             | (a)               | (a)                  | 1 day            |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Note:** Upgrading an Administrative Analyst I position to an Administrative Analyst III position will allow the Administration Division to better respond to complex issues and special requests from City departments and other customers.

## Summary by Character of Expense

**Adopted\* FY 06 Budget by Fund**



|  | Actual<br>FY 04   | Adopted*<br>FY 05 | Adjusted<br>FY 05 | Year End**<br>FY 05 | Adopted*<br>FY 06 |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| <b>Expenditures:</b>                     |                   |                   |                   |                     |                   |
| Salaries, Wages and Benefits             | 8,118,619         | 10,858,365        | 7,939,922         | 7,002,602           | 9,276,234         |
| Materials, Supplies and Services         | 2,230,384         | 1,382,838         | 1,542,218         | 1,647,559           | 966,995           |
| Internal Support                         | 1,627,408         | 1,719,104         | 1,231,733         | 1,191,792           | 1,356,121         |
| Capital Purchases                        | 36,300            | 12,095            | 33,069            | 44,805              | -                 |
| Debt Service                             | -                 | -                 | -                 | -                   | -                 |
| Transfers to Other Funds                 | (1,210,020)       | (1,381,686)       | (70,000)          | (100,702)           | (250,000)         |
| Prior Year Encumbrance                   | -                 | -                 | -                 | -                   | -                 |
| <b>Total Expenditures</b>                | <b>10,802,691</b> | <b>12,590,717</b> | <b>10,676,941</b> | <b>9,786,056</b>    | <b>11,349,350</b> |
| <b>Revenues:</b>                         |                   |                   |                   |                     |                   |
| Property Taxes                           | -                 | -                 | -                 | -                   | -                 |
| Other Taxes                              | (14)              | -                 | -                 | -                   | -                 |
| Licenses and Permits                     | 9,871,939         | 8,396,487         | 8,396,487         | 9,843,133           | 8,913,713         |
| Fines and Forfeitures                    | 108,641           | 322,093           | -                 | -                   | -                 |
| Use of Money & Property                  | (2)               | -                 | -                 | -                   | -                 |
| Revenue from Other Agencies              | 161,709           | -                 | -                 | 1,500               | -                 |
| Charges for Services                     | 1,005,552         | 997,224           | 425,360           | 675,817             | 513,316           |
| Other Revenues                           | 156,503           | 91,500            | 91,500            | 187,241             | 114,900           |
| Interfund Services - Charges             | -                 | -                 | -                 | -                   | -                 |
| Intrafund Services - GP Charges          | -                 | -                 | -                 | -                   | -                 |
| Harbor P/R Revenue Transfers             | -                 | -                 | -                 | -                   | -                 |
| Other Financing Sources                  | -                 | -                 | -                 | -                   | -                 |
| Operating Transfers                      | -                 | -                 | -                 | -                   | -                 |
| <b>Total Revenues</b>                    | <b>11,304,330</b> | <b>9,807,304</b>  | <b>8,913,347</b>  | <b>10,707,690</b>   | <b>9,541,929</b>  |
| <b>Personnel (Full-time Equivalents)</b> | <b>117.75</b>     | <b>119.00</b>     | <b>119.00</b>     | <b>119.00</b>       | <b>95.60</b>      |

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

| Classification                               | FY 04<br>Adopt<br>FTE | FY 05<br>Adopt<br>FTE | FY 06<br>Adopt<br>FTE | FY 05<br>Adopted<br>Budget | FY 06<br>Adopted<br>Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director-Planning and Building               | 1.00                  | 1.00                  | 1.00                  | 156,635                    | 177,574                    |
| Administrative Analyst I                     | -                     | 1.00                  | -                     | 57,470                     | -                          |
| Administrative Analyst III                   | 0.60                  | -                     | 1.00                  | -                          | 60,133                     |
| Administrative Officer-Planning and Building | 1.00                  | 1.00                  | 1.00                  | 88,450                     | 88,450                     |
| Advance Planning Officer                     | 1.00                  | 1.00                  | 1.00                  | 93,440                     | 93,440                     |
| Building Inspection Officer                  | 1.00                  | 1.00                  | 1.00                  | 102,471                    | 102,471                    |
| Chief Building Inspector                     | 3.00                  | 3.00                  | 2.00                  | 252,038                    | 151,269                    |
| Civil Engineer                               | 2.00                  | 2.00                  | 3.00                  | 152,656                    | 218,667                    |
| Clerk Typist II                              | 4.00                  | 4.00                  | 1.00                  | 126,558                    | 28,748                     |
| Clerk Typist III                             | 8.00                  | 8.00                  | 7.00                  | 294,718                    | 227,457                    |
| Clerk Typist IV                              | 1.00                  | 1.00                  | 1.00                  | 40,430                     | 40,430                     |
| Combination Building Inspector Aide II       | 5.00                  | 5.00                  | 3.00                  | 192,882                    | 111,287                    |
| Combination Building Inspector               | 28.00                 | 27.00                 | 15.00                 | 1,499,123                  | 822,967                    |
| Customer Service Representative II           | 1.00                  | 1.00                  | 1.00                  | 33,086                     | 33,084                     |
| Customer Service Representative III          | 1.00                  | 1.00                  | 1.00                  | 39,447                     | 39,447                     |
| Engineering Plan Check Officer               | 1.00                  | 1.00                  | 1.00                  | 112,046                    | 112,046                    |
| Executive Secretary                          | 1.00                  | 1.00                  | 1.00                  | 50,020                     | 50,020                     |
| Manager-Planning Bureau                      | -                     | -                     | 1.00                  | -                          | 106,043                    |
| Members-Boards and Commissions               | -                     | -                     | -                     | 24,000                     | 24,000                     |
| Neighborhood Preservation Officer            | 1.00                  | 1.00                  | 1.00                  | 65,513                     | 67,027                     |
| Plan Checker-Electrical                      | 1.00                  | 1.00                  | 2.00                  | 73,642                     | 118,655                    |
| Plan Checker-Mechanical                      | 1.00                  | 1.00                  | 1.00                  | 74,164                     | 74,164                     |
| Plan Checker-Plumbing                        | 1.00                  | 1.00                  | 1.00                  | 74,164                     | 74,164                     |
| Planner I                                    | 2.00                  | 2.00                  | 2.00                  | 92,363                     | 94,059                     |
| Planner II                                   | 3.00                  | 1.00                  | 1.00                  | 60,404                     | 60,404                     |
| Planner III                                  | 2.25                  | 5.00                  | 6.00                  | 310,657                    | 363,771                    |
| Planner IV                                   | 5.00                  | 5.00                  | 5.00                  | 356,065                    | 358,446                    |
| Planner V                                    | 8.00                  | 7.00                  | 7.60                  | 536,622                    | 566,568                    |
| Planning Aide                                | 1.00                  | 2.00                  | 2.00                  | 82,978                     | 71,453                     |
| Principal Building Inspector                 | 8.00                  | 8.00                  | 4.00                  | 581,320                    | 291,443                    |
| Secretary                                    | 0.50                  | -                     | 1.00                  | -                          | 40,430                     |
| Senior Civil Engineer                        | 2.00                  | 2.00                  | 2.00                  | 169,015                    | 164,477                    |
| Senior Combination Building Inspector        | 11.40                 | 12.00                 | 7.00                  | 761,607                    | 420,767                    |
| Senior Electrical Inspector                  | 2.00                  | 3.00                  | 3.00                  | 181,393                    | 189,273                    |
| Senior Mechanical Inspector                  | 2.00                  | 2.00                  | 2.00                  | 127,773                    | 121,819                    |
| Senior Plumbing Inspector                    | 2.00                  | 2.00                  | 2.00                  | 128,295                    | 101,857                    |
| Senior Structural Engineer                   | 1.00                  | 1.00                  | 1.00                  | 95,263                     | 95,263                     |
| Structural Engineer                          | 1.00                  | 1.00                  | 1.00                  | 79,037                     | 82,073                     |
| <b>Subtotal Page 1</b>                       | 114.75                | 116.00                | 93.60                 | 7,165,746                  | 5,843,644                  |

|                                |        |        |       |            |           |
|--------------------------------|--------|--------|-------|------------|-----------|
| <b>Subtotal Salaries</b>       | 117.75 | 119.00 | 95.60 | 7,518,677  | 6,063,736 |
| <b>Overtime</b>                | ---    | ---    | ---   | 50,615     | 1,591     |
| <b>Fringe Benefits</b>         | ---    | ---    | ---   | 3,189,930  | 2,987,452 |
| <b>Administrative Overhead</b> | ---    | ---    | ---   | 231,144    | 223,456   |
| <b>Salary Savings</b>          | ---    | ---    | ---   | (132,000)  | ---       |
| <b>Total</b>                   | 117.75 | 119.00 | 95.60 | 10,858,365 | 9,276,234 |

## Year Three Implementation - Financial Strategic Plan

### Planning and Building Structural Deficit Reductions

| DESCRIPTION   | SERVICE IMPACT  |
|---|---|
| Increase fee for change of addresses (\$2,750)  | Increase of the fee will allow recovery of the estimated cost in providing this service   |
| Increase fee for deputy inspections (\$18,000)  | Increase of the fee will allow recovery of the estimated cost in providing this service   |
| Increase fee for issuance and renewal of temporary certificates of occupancy (\$45,000) | Increase of the fee will allow recovery of the estimated cost in providing this service   |
| Increase re-inspection fee for business license inspection (\$23,400)                   | Increase of the fee will provide added incentive for applicants to ensure that the projects are ready for inspection when the inspectors arrive and allow the department to recapture the estimated cost incurred when cancellations are made without proper notice |
| Increase in business license team and non-team inspection fee (\$87,956)                | Increase of the fee will allow the business license program to be self-supporting   |
| Implement a fee for structural observation report (\$18,500)                            | Implementation of this fee will allow recovery of the estimated cost in providing this service  |

## Key Contacts

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Suzanne M. Frick, Director

Lawrence Brugger, Superintendent of Building and Safety

Greg Carpenter, Manager, Planning Bureau

Willie F. Miranda, Administrative Officer

Mark Sutton, Building Inspection Officer

Truong Huynh, Engineering Plan Check Officer

Angela Reynolds, Planning Officer

Carolyn Bihn, Zoning Officer

Jan Ostashay, Neighborhood and Historic Preservation Officer

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